

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K150001) Infectious Diseases
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,335,155	\$ 1,796,426	\$ 1,796,426	\$ 1,796,426
Legislative Reductions	-86,762	0	0	0
	<u>1,248,393</u>	<u>1,796,426</u>	<u>1,796,426</u>	<u>1,796,426</u>
Receipts				
Other	5	0	0	0
Total Resources	<u>\$ 1,248,398</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>
 FTE	 <u>1.27</u>	 <u>4.00</u>	 <u>4.00</u>	 <u>4.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 348,021	\$ 424,301	\$ 424,301	\$ 424,301
Personal Travel In State	4,385	981	981	981
State Vehicle Operation	0	10	10	10
Depreciation	15,730	10	10	10
Personal Travel Out of State	765	6,000	6,000	6,000
Office Supplies	21,995	100	100	100
Professional & Scientific Supplies	52,100	7,000	7,000	7,000
Other Supplies	0	4,450	4,450	4,450
Printing & Binding	417	5,000	5,000	5,000
Drugs & Biologicals	560,368	321,807	321,857	321,857
Postage	399	2,550	2,500	2,500
Communications	861	1,488	1,488	1,488
Rentals	0	100	100	100
Professional & Scientific Services	5,549	1,500	1,500	1,500
Outside Services	161,025	908,919	908,919	908,919

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Disposition of Resources (cont.)				
Intra-State Transfers	143	0	0	0
Advertising & Publicity	26,000	91,226	91,226	91,226
Outside Repairs/Service	0	260	260	260
Reimbursement to Other Agencies	555	1,152	1,152	1,152
ITS Reimbursements	5,537	1,217	1,217	1,217
IT Outside Services	23,952	2,500	2,500	2,500
Equipment	19,175	0	0	0
Office Equipment	0	50	50	50
Equipment - Non-Inventory	0	7,250	7,250	7,250
IT Equipment	1,419	8,555	8,555	8,555
Total Disposition of Resources	<u>\$ 1,248,398</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>	<u>\$ 1,796,426</u>